



# 2009-10 Budget Allocation and Expenditure Report

**As of December 31, 2009**

**February 3-4, 2010 ICOC Board Meeting**

<b>Fiscal Year 2009-10</b>				<b>Percentage</b>
<b>Description</b>	<b>Budget Allocation</b>	<b>Expenditures Posted 7/1/09-12/31/09</b>	<b>Available Budget Allocation 1/1/10-6/30/10</b>	<b>of Budget Allocation Posted</b>
<b><u>Personnel Services</u></b>				
Salaries and Benefits	<b>7,400</b>	<b>3,294</b>	<b>4,106</b>	<b>45%</b>
<b><u>Operating Expenses and Equipment</u></b>				
Interagency Agreements	208	55	153	
External Contracts	2,088	607	1,480	
ICOC, Science, Work Group Meetings	1,329	285	1,044	
Other Travel	497	111	386	
Furniture and Equipment (Non-IT)	50	66	-16	
Information Technology	818	331	487	
Other O.E.&E.	556	123	433	
<b>Total Operating Exp and Equip</b>	<b>5,546</b>	<b>1,580</b>	<b>3,965</b>	<b>28%</b>
<b>Total CIIRM Support Expenditures</b>	<b>12,945</b>	<b>4,874</b>	<b>8,071</b>	<b>38%</b>

